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TO:	Joyce M. (Grossnickle, Adr	ninistra	tive Officer	r					
FRO	M: Christal Henson	ı, Director, Office f	or Childr	en and Famil	ies	DATE:	June 10, 2009)		
Su	bject: FY 2010 Budget	/Functional Applica	ation for l	FY 2010 Con	nmuni	ty Partnership A	greement Awa	ırd		
Pre	senter (Name & Title)	: Christal Henson,	Director	- Office for (Childr	en and Families				
Red	quested Date: June 2	25, 2009					Phone:	ext. 13536		
box Boa Staff	re of Briefing: (Click to select) rd Action Desired: f Coordination: This to		E Mtg.	Guidanco	Co		ol Mtg. [] County- ation		009 earing er's O oint Pres	ffice entation
	Staff	Initials	Date	Comments		Sta	aff	Initials	Date	Comment
✓	County Attorney	W	4/8/09			Permitting & E Review Direct	•			

	Staff	Initials	Date	Comments		Staff	Initials	Date	Comments
✓	County Attorney	W	4/8/07			Permitting & Development Review Director			
V	County Manager	last	6/19/19			Planning Director			
√	Finance Director	JeK	4/11/09			Public Works Director			
√	Budget Officer	my	6/17/09			Utilities and Solid Waste Management Director		•	
						Elected Officials			
	Fire & Rescue Services Dir.					Independent Agencies			
	Management Services Director				✓	Other CITIZENS SERVICES Grants Accountant	Cot forn mut	in ulti	109

Attachments: Yes Νo

PLEASE NOTE: The original and 10 copies of all attachments (including the coordination sheet) are required for the Board of County Commissioners' meetings, which includes the Joint BOCC/BOE Meeting and the County/Municipal Meeting. If you are scheduled for a Closed Session, then you only need to submit the original and nine (9) copies of the back-up material. Back-up materials are due to the Administrative Officer ONE WEEK IN ADVANCE of the meeting. If materials are not received in a timely manner, you will be asked to reschedule your item.



COMMISSIONERS

Jan H. Gardner President

David P. Gray Vice President

Kai J. Hagen

Charles A. Jenkins

John L. Thompson, Jr.

COUNTY MANAGER

Ronald A. Hart

CITIZENS SERVICES DIVISION

Margaret Nusbaum, Director

OFFICE FOR CHILDREN AND FAMILIES

Christal Henson, Director



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CHARACTER COUNTSI and the Six Pillars of Character are service marks of the CHARACTER COUNTSI Coalition, a project of the Josephson Institute of Ethics, www.charactercounts.org

CITIZENS SERVICES DIVISION FREDERICK COUNTY, MARYLAND

Office for Children and Families

520 North Market Street ● Frederick, Maryland 21701
301-600-3533 ● FAX: 301-600-3400 ● TTY: Use Maryland Relay
www.co.frederick.md.us/ocf

TO:

Board of County Commissioners (BOCC)

FROM:

Christal Henson, Director, Office for Children and Families

DATE:

June 16, 2009

SUBJECT:

FY 2010 Budget/Functional Application for FY 2010 Community

Partnership Agreement (CPA) award for the Governor's Office for

Children (GOC).

ISSUE: Should the BOCC approve the budget stated on the FY 2010 template, which includes State and County reductions in funding, and serves as the GOC application?

BACKGROUND: In Fiscal Year 2008, the Frederick County Office for Children and Families (OCF) was awarded funds through the Community Partnership Agreement (CPA) for the years FY 2008 - FY 2010 by the Governor's Office for Children (GOC). Each year of this agreement, GOC requires OCF to prepare a budget for the new fiscal year for entry into the CPA budget template.

This budget/functional application for the CPA award has changed significantly from the previous year. Both GOC and county funding have been reduced.

GOC program funding reductions for FY10 include MultiSystemic Therapy, Community Services Initiative (CSI), and Rehab Option. GOC funded Gang Resistance Education and Training (G.R.E.A.T) has been eliminated. GOC has also reduced administrative funds for the Local Coordinating Council Administration and the Office for Children and Families (OCF) Administration.

It is OCF's intention to obtain approval from the Governor's Office for Children to apply Earned Reinvestment funds to maintain level funding for MultiSystemic Therapy.

Non-GOC funded projects are also shown on these budget forms. The elimination of the Frederick County funded Language Links program is reflected in the Non-GOC funded section.

STAFF RECOMMENDATION: OCF recommends that the BOCC approve the functional application for the FY 2010 continuance of the 2008-2010 Community Partnership Agreement award through the submission of a budget and that the BOCC also approve the associated budget transfer(s) upon receipt of the FY 2010 award document.

Page Two June 16, 2009

FUNDING INFORMATION:

Budget Implication: No ____ Yes X (If yes, provide the necessary information as outlined below)

Name of Account: Community Services Initiative (CSI)

Rehab Option G.R.E.A.T.

Account Number(s): 22-7601-G45280-53528 CSI

22-7601-G45410-53528 Rehab Option 22-7601-G45380-53528 G.R.E.A.T.

Amount of Funding Request: - \$155,315 (CSI)

\$116,916 (Rehab Option)\$ 17,500 (G.R.E.A.T.)

GRANT SUMMARY FORM

Revised 6/09 Instructions: Please complethrough the Accounting Offi					
Project Title:	FY 2010 Community F	Partnership Agreement	Granto	r: MD State Governor's	Office for Childen
County Project Admir	nistrator & Dept:	Office for Children and Fan	nilies		
Project Period:	7/1/2009-6/30/2010	Renewable:	Yes	_ If yes, # years	1 years
Application Deadline:	ASAP		_		
		Source of	Funds		
Grant Award/	Direct	Federal]
Application Amount	Federal	Pass Thru	State	Other Funds	4
FY2010			902316		_
County	Match	Source of County Mate		. 4	7
FY2010	242244	Approved FY	10 WATY BI	udyet	
		eyond the grant period?	Yes or No	No Yes or No	
Grant Purpose/Proje		The Community Partnership			
Management Boards (LMB) and families. These initiative					
processes.	o are arridge to each recar	ncy and anomicon and by our	on Line undegit them is		
If yes, what percenta Is Indirect Cost Reco	very Allowed per the g ige or dollar amount is overy requested in gra- ost recovery requested	allowed? nt application?	Yes or No specified 1 n Yes or No \$1,610	Yes Continuation of p	rencus years
If grant is awarded, do If yes, to whom?		l grant funds? other recipients are to b	Yes or No e determined (bid p	Yes process underway).	
Continue to page 2					
	To be co	ompleted by Grants Office	e sand Trick years of the sand		
	กไรรแป				7
County Match \$ Indirect Costs \$	<u> </u>	(If applicable)		Accounting Office Grants Accountant Review	
TUCACAR	Ado Add			Initials MLT	The second secon
Total County Contribuțion \$	<u>. υτα₁ο44</u>				
Comments:					
	CONTROL OF THE STATE OF THE STA				A Company of American Annual A

GRANT SUMMARY FORM

Revised 6/09

Instructions: Please complete the front and back of this form and attach to Staff Coordination Sign-off Sheet with grant application and route through the Accounting Office/Grants Accountant for signoff at least 2 weeks prior to presentation to BOCC or Consent Committee.

Source of Funds

Grant Award/ Application Amount	Direct Federal	Federal Pass Thru	State	Other Funds
FY2010			902316	
Prior Year (1)			1499818	
Prior Year (2)			1556279	

County	Match
FY2010	242244
Prior Year (1)	249642
Prior Year (2)	241304

Additional information regarding prior year grant award &	& County match	

APPENDIX A - Fiscal Year 2010

		A. GENERAI	L INFORMA	ATION		
Local Management Board:	Frederick County (Office for Children	and Familie	es		
	. Market Street, 2nd floor					
City: Frederick		ate: Maryland	Zip:	21701		
Contact Person:	Christal Henson		Phone:	(301) 600-3534	Fax: (301) 600-34	00
Federal Employer ID:	52-6000943					
		B. TYPE OF	MODIFICA	TION		
New	Renewal X	Modification	\$	Supplemental	Reduction	
		C. AFF	TRMATION	T.		
this Appo Manager	al Management Board indicendix, for those items containent Board indicated above and accurate to the best of the	ning an X in the bo also affirms that th	x appearing	prior to the term/co	ndition. The Local	
Local Ma	nagement Board Chair		<u>-</u>	Date		
Local Ma	nagement Board Director		-	Date		
State Off	icial			Date		
	D. TERMS	S and CONDITION	S (for Child	ren's Cabinet use on	ily)	
X No a	dditional terms and cond	litions at this time).			
		Е, І	RESULTS			•
X Attac	hed Pages(Enter	Number of Pages)				
N/A No c	hanges at this time.					

Page 1 of 1

APPENDIX B - Fiscal Year 2010

			A. GENERA	AL INFORMAT	TION			
Local Managemer	nt Board: Frede	erick County	Office for Children a	nd Families				
Street Address:	520 N. Market Stre							
City: Frederick			ate: Maryland	Zip:	21701			
Contact Person:	Christal He			Phone:	(301) 600-3534	Fax:	(301) 600-3400	
Federal Employer	ID: 52-6000943	5						
			В. ТҮР	E OF FUNDING	G			
New	Renewa	d X	Modification		Supplemental		Reduction	
		(C. DETAIL OF CHIL	.DREN'S CABI	NET AWARD			
						_	***	
	STATE FUN					\$	902,316	
	FEDERAL I	UNDS:		CFD.	A			
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			TOTAL CHILDREN'S	CABINET AWAR	RD	\$	902,316	
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			D. Al	FFIRMATION				
,	The Local Managemen	nt Roard indi	ingted above affirms t	hat the informat	ion and estimates conv	eved		
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1								
-	and Morror				Data			
I '	ocal Management Bo	zaru Chaif			Date			
1	Local Management Bo	oard Director	<u></u>	***************************************	Date			
-	24.4.000 1 1				D-+-		•	
1	State Official				Date			

BUDGET DETAIL for FISCAL, YEAR 2010

.MB; Frederick County Office for Children and Families	,			0			
	Сош	Community Partnership Agreement	nent	Non-Co	Non-Community Partnership Agreement	reement	
DESCRIPTION	Children's Cabinet	Other	Total	Designated/ Restricted	Unrestricted	Total	TOTAL
Administrative Budget:							
Salanica	\$106,800	100,683	\$207,488			So	\$207,488
Fringe Costs	42,188	35,334	\$77,522			8	\$71,522
Communications	3,500	0	23,500			0.6	00000
Postage	200	0	8200			O.C.	0000
Business Travel	2,700	0	27,700			99	09/503
Training	7,605	2,555	59,960			P. 5	03
Conferences/Conventions		0	09			000	09
Chilities	0		09			us us	5
Advertising	0	0	001.00			83	291 23
Accounting/Auditing (A/A)	2,600	2,588	35,188		The state of the s	00	001100
Legal	0	0	00000			8	000
Consultant (other than logal & A/A)	0	4,000	54,000		:	30	000,46
Supplies	2,035	2,967	25,002			O.C.	200,00
Equipment	0	1,500	\$1,500			20	\$1,500
Leased Equipment	0	0	20			80	80
Insurance	0	0	80			OS SO	SS .
Rent/Mortgage	0	0	\$0			98	So
Renovation/Remodeling (attach detail)	0	0	\$0			9\$	\$0
Printine/Dunlication	0	3,495	\$3,495			9\$	S3,495
Professional Dues/Publications/Subscriptions	0	0	0\$			95	SO
MIS-Repairs/Maintenance	0	0	20			os.	\$0
Vehicle - operating (other than Insurance)	0	0	80			80	\$0
Indirect Cost	1,610	0	\$1.610			SO	019'15
Program Transfer			80			80	\$0
Other:	-		•			Ę	ě
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TOTAL ADMINISTRATION	\$169,538	\$152,927	\$322,465	80	Ŝ	SO	3322,465
Service Budget:		4	1				024 11000
Community Partnership Agreement Programs (detailed on 200a)	7.52,778		9CC*/ 76C			C026 003	2000 0000
Non-Community Partnership Agreement (detailed on 200b)			022 2003	200,000	05	2000000	155 788 13
TOTAL SERVICE BUDGET	\$732,778	\$194,780	800°1760	677,8676	O.C.	CCC, occe	100,000,10
TOTAL BUDGETED EXPENDITURES	\$902,316	\$347,707	\$1,250,023	\$958,993	S0	\$958,993	\$2,209,016
Other Community Partnership Agreement Revenue:							
County/City Direct		\$242,244	\$242,244				\$242,244
County/City In-Kind			So				0
LMB Earned Reinvestment .		100,001	\$100,001				100,001
Local Education Agency			80				0
Fee for Service			\$0				0
Other Federal (Submit Detail)			\$0				0
Other (Submit Detail-Carry-over/forward)		5,462	\$5,462				5,462
Non-Community Partnership Agreement Revenue				958,993	0	\$958,993	958,993
IOTAL Revenue Other Than Community Partnership Agreement		S347,707	\$347,707	\$958,993	0.5	8958,993	\$1,306,700
		:					
Community Partnership Agreement/Children's Cabinet FUNDING REQUEST	\$902,316	08	\$902,316	20	\$0	80	\$902,316
orm GOC 200 (5/09)							Page 2 of 4

SCHEDULE OF COMMUNITY PARTNERSHIP AGREEMENT PROGRAMS for Fiscal Year 2010

LIMB: Frederick County Office for Children and Families

LIMB: Frederich County Office for China cu and Farmings			P
Program Funding	Сошш	Community Partnership Agreement	ent
PROGRAM TITLE	Children's Cabinet	Other	Total
Local Coordinating Council (LCC) local staffing	85,227		\$85,22.7
Local Access Plans	166,620		\$166,620
Community Service Initiative (CSI)	38,429		\$38,429
Rehab Option	83,084		\$83,084
WRAP Maryland	0		98
Early Intervention and Prevention:		-	
After School Programs	152,264	94,779	\$247,043
Multi-Systemic Therapy	79,999	100,001	\$180,000
Strengthening Families Program	22,362		\$22,362
Gang Resistance Education and Training Program (GREAT)	0		80
Early Care and Education (E-Care)	30,000		\$30,000
Mentorship After School	74,793		\$74,793
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			0\$
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			80
Total Program Funding	\$732,778	\$194,780	\$927,558
form GOC 200a (5/09)		THE PARTY OF THE P	Page 3 of 4

SCHEDULE OF NON-COMMUNITY PARTNERSHIP AGREEMENT PROGRAMS For Fiscal Year 2010

LMB: Frederick County Office for Children and Families

L		Non-Com	Non-Community Partnership Agreement	ement
		Designated/		
e contra transportate	Program Title	Restricted	Unrestricted	Total
Ξ	Health-E Kids Dental	\$19,140		\$19,140
7	Health-E Kids Mental	19,419		19,419
က	Health-E Kids Pre-Natal	19,419		19,419
4	Children's Mobile Crisis	000'06		000'06
ഹ	Healthy Families - Home Visiting	339,456		339,456
ဖ	Family Preservation	471,559		471,559
7		•		0
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20				0
21				0
22				0
23				0
24				0
25				0
26				0
27				0
28				0
29				0
30				0
	Total Non-Community Partnership Program Funding	\$958,993	0\$	\$958,993
form G	form GOC 200b (6/09)			Page 4 of 4

Frederick County Detail for Carry-Over/Forward

Printing - \$3,495 -100% Carry Supplies - \$1,000 is County, \$ 1,967.00 is Earned Reinvestment

	State	Earned Reinvestment	County
Supplies	\$ 2,035.00	\$ 1,967.00	\$ 1,000.00
Printing/Duplication	- \$	\$ 3,495.00	÷